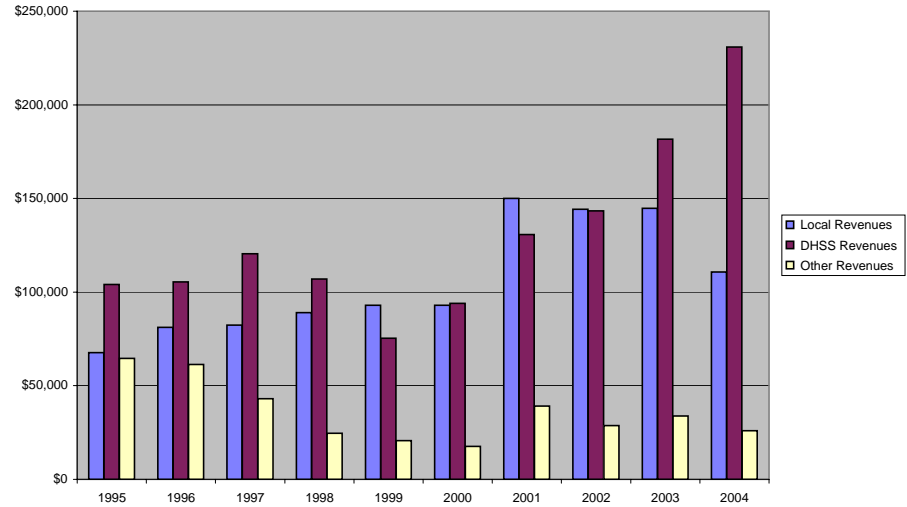


Dade County Health Department

COUNTY Fiscal Year	Revenue Source	Dade 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$42,036			
Local Revenues					
Taxes		\$72,291	19.68%	27.70%	47.07%
Interest		\$23	0.01%	0.83%	0.73%
Vital Records		\$5,739	1.56%	1.48%	2.80%
Donations		\$5,683	1.55%	0.98%	0.37%
Fees			0.00%	1.48%	4.05%
Other		\$26,927	7.33%	3.64%	1.69%
Total Local Revenues		\$110,663	30.12%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$45,279	12.32%	9.06%	4.34%
Family Planning	State	\$3,310	0.90%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$10,997	2.99%	2.47%	1.91%
School Health Grants	State	\$28,667	7.80%	0.88%	0.29%
WIC Administration	Federal	\$21,497	5.85%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$280	0.08%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$500	0.14%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$7,255	1.97%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal	\$1,369	0.37%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State	\$6,300	1.71%	1.26%	0.48%
Other DHSS	Federal	\$105,360	28.68%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$147,258	40.08%	14.18%	18.11%
Total DHSS State		\$83,556	22.74%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$230,814	62.83%	25.55%	23.33%
Other Revenues					
Home Health		\$19,258	5.24%	18.84%	5.12%
Home Maker			0.00%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$2,561	0.70%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X		\$3,102	0.84%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)			0.00%	1.90%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.46%	0.28%
Other		\$980	0.27%	4.43%	7.08%
Total Other Revenue		\$25,901	7.05%	38.33%	19.97%
Total Revenue All Sources		\$367,378	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$303,335	76.79%	59.57%	51.99%
Fringe Benefits		\$8,677	2.20%	12.80%	13.96%
Supplies/Equipment		\$7,191	1.82%	7.52%	9.12%
Contracted Services		\$1,938	0.49%	4.75%	14.14%
Travel		\$520	0.13%	3.00%	1.36%
Utilities/Rent		\$6,173	1.56%	2.10%	1.71%
Election Costs		\$1,555	0.39%	0.14%	0.08%
Capital Expenditures			0.00%	0.97%	1.45%
Other		\$65,628	16.61%	9.15%	6.18%
Total Expenditures		\$395,017	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$6,105			
Ending Balance		\$8,292			
Population		7,845			
Per Capita Public Health Revenue		\$44.25			
Tax Rate		\$0.10			

Dade County Revenue Comparison 1995 - 2004



Dade - 2004 DHSS Revenue

